

### 3460 Colorado River Board of California

The Colorado River Board protects California's rights and interests in the water and power resources of the Colorado River system. The Board works with: Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming), federal agencies, other state agencies, six local agencies (Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, Metropolitan Water District of Southern California, San Diego County Water Authority, Los Angeles Department of Water and Power), Congress, and the courts. Activities include analyses of engineering, legal and economic matters concerning the Colorado River resources of the seven basin states and the 1944 United States-Mexico Water Treaty obligation to deliver Colorado River water to Mexico.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Protection of California's Colorado River Rights and Interests	11.5	11.3	11.3	\$1,258	\$1,522	\$1,587
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>11.5</b>	<b>11.3</b>	<b>11.3</b>	<b>\$1,258</b>	<b>\$1,522</b>	<b>\$1,587</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0995 Reimbursements				\$1,258	\$1,522	\$1,587
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,258</b>	<b>\$1,522</b>	<b>\$1,587</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

California Water Code, Division 6, Part 5, Sections 12500-12553.

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$-	-\$82	-	\$-	-\$17	-
• Retirement Rate Adjustment	-	28	-	-	28	-
• Workforce Cap Adjustment	-	-54	-	-	-54	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$108</b>	<b>-</b>	<b>\$-</b>	<b>-\$43</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$108</b>	<b>-</b>	<b>\$-</b>	<b>-\$43</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$108</b>	<b>-</b>	<b>\$-</b>	<b>-\$43</b>	<b>-</b>

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	11.5	11.9	11.9	\$956	\$1,038	\$1,042
Total Adjustments	-	-	-	-	-60	-
Estimated Salary Savings	-	-0.6	-0.6	-	-52	-52
<b>Net Totals, Salaries and Wages</b>	<b>11.5</b>	<b>11.3</b>	<b>11.3</b>	<b>\$956</b>	<b>\$926</b>	<b>\$990</b>
Staff Benefits	-	-	-	203	313	318
<b>Totals, Personal Services</b>	<b>11.5</b>	<b>11.3</b>	<b>11.3</b>	<b>\$1,159</b>	<b>\$1,239</b>	<b>\$1,308</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$99</b>	<b>\$283</b>	<b>\$279</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,258</b>	<b>\$1,522</b>	<b>\$1,587</b>

\* Dollars in thousands, except in Salary Range.

## 3460 Colorado River Board of California - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2009-10*	2010-11*	2011-12*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		0	0	0
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
	0995 Reimbursements			
APPROPRIATIONS				
Reimbursements		\$1,258	\$1,522	\$1,587
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		<b>\$1,258</b>	<b>\$1,522</b>	<b>\$1,587</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	11.5	11.9	11.9	\$956	\$1,038	\$1,042
Furlough Adjustments	-	-	-	-	-27	-
PLP Adjustments	-	-	-	-	-33	-
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>-\$60</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>11.5</b>	<b>11.9</b>	<b>11.9</b>	<b>\$956</b>	<b>\$978</b>	<b>\$1,042</b>

\* Dollars in thousands, except in Salary Range.